



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

April 1, 2008

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

CHIEF EXECUTIVE OFFICE INFORMATION TECHNOLOGY FUND ALLOCATIONS (ALL DISTRICTS AFFECTED) (4 VOTES)

SUMMARY

A Chief Executive Office (CEO) Information Technology (IT) Fund of \$25 million was established in July 2007 to provide departments with one-time funding for creative, innovative IT projects that improve the efficiency and effectiveness of County programs and services. In October 2007, the CEO invited departments to submit projects for funding. A total of 92 projects were submitted by departments. After reviewing the various projects, ten projects were initially recommended for funding. Two projects (Board of Supervisors, Executive Office Board Room and Kiosks) were approved in the mid-year Budget Adjustment. The remaining eight projects are covered in this letter (totaling \$8.7 million). The purpose of the recommended action is to obtain Board approval to transfer funding from the Designation for Information Technology to the appropriate budget units to implement the recommended projects.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve an Appropriation Adjustment for the Fiscal Year 2007-08 Adopted Budget to transfer \$8,684,000 from the Designation for Information Technology Enhancements to the appropriate budget units to implement information technology projects recommended by the Chief Executive Office that improve countywide operations.

JUSTIFICATION OF RECOMMENDED ACTION

The recommended projects will provide important public benefits, including improved public access to services, increased operational efficiencies, and potential multi-department applications. In addition, the recommended IT projects effectively utilize the integrated system of service delivery and demonstrate the value of department collaboration to achieve cost savings through improved operations and service delivery from a countywide perspective.

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

Implementation of Strategic Plan Goals

The recommended action is consistent with the County's Strategic Plan Goal No. 3, Organizational Effectiveness, which is to ensure that service delivery systems are efficient, effective, and goal-oriented. In addition, as the projects span each of the County's programmatic service areas, the recommended action will also serve to bolster and improve service delivery consistent with the Programmatic Strategic Plan Goals.

FISCAL IMPACT/FINANCING

The funds are currently in a general fund designation. This is one-time funding for projects that are outside of the regular budget requests. Ongoing maintenance costs will be met using existing department operational budget and staffing allocated to IT maintenance.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The recommended projects are listed in the table below, totaling \$8,684,000. The attached provides further detail on each recommended project. Additional projects are still under consideration for funding, and we will return to your Board later in the fiscal year with further recommendations, as appropriate.

RECOMMENDED PROJECT	DEPARTMENT	PROJECT COST
Alternate Public Defender, District Attorney, and Public Defender - Remote Access/WiFi Pilot Program	Information Systems Advisory Body (ISAB)	\$2,695,000
Sheriff, Probation, and Fire Department - Automated Employee Scheduling System Pilot Program	Sheriff	\$1,000,000
New County Emergency Management System	CEO, Office of Emergency Management	\$1,000,000
Unified Directory	Public Health	\$270,000
Los Angeles County Housing Resource Center - Expansion Project	Community Development Commission	\$739,000
Seamless Cadastral Landbase	Public Works	\$2,000,000
Los Angeles, Orange, San Diego, and Riverside Counties - Multi-County Electronic Recording Delivery System	Registrar-Recorder/ County Clerk (RR/CC)	\$730,000
New Financial Forecasting Tool	CEO, Budget	\$250,000
		\$8,684,000

IMPACT ON CURRENT SERVICES (OR PROJECTS)

The recommended projects will impact current services by:

- **Providing access to department databases and network resources remotely to better serve clients in the field.** For example, the Remote Access/WiFi Pilot Program will allow attorneys to access department network resources while at the courthouse representing or meeting with clients.

- **Improving information sharing with other agencies.** For example, the new County Emergency Management System will coordinate the County's emergency response and provide information sharing with local, State, and Federal agencies. The Housing Resource Center expansion will increase information sharing among homeless shelters and databases for all County departments to utilize. The RR/CC eRecording System will automate manual record keeping and provide information sharing with other counties in the Southern California region making it easier for the public and businesses to track land records.
- **Expanding existing Web-based systems and replacing outdated systems to increase and improve functionality.** For example, the Unified Directory will replace the existing system with a unified network directory infrastructure, thereby providing a single point of management.
- **Performing complex analysis in a more timely and accurate manner.** The New Financial Forecasting Tool will provide the ability to perform complex multi-year forecasting and budget scenarios that will improve the timing and accuracy of financial forecasts.

The operational improvements, as well as improved services provided and program participation, will be measured and tracked. Departments will provide baseline measures of current operations. From these baseline measures, improvements will be projected as quantifiable targets, expected outcomes, and estimated cost savings, as applicable. Process improvements, such as enhanced workflow, improved efficiencies, and streamlined processes will be tracked and reported.

Respectfully submitted,



WILLIAM T FUJIOKA
Chief Executive Officer

WTF:ES
MKZ:KJ:pg

Attachments (1)

c: District Attorney
Sheriff
Alternate Public Defender
Executive Director, Community Development Commission
County Counsel
Fire Chief
Chief Probation Officer
Public Defender
Director of Public Health and Public Health Officer
Acting Director of Public Works

**CEO INFORMATION TECHNOLOGY FUND
RECOMMENDED PROJECTS**

ATTACHMENT

Project	Dept	Description	Benefit	Project Cost
Remote Access/ WiFi Pilot Program (Partnership)	APD/DA/DPD	DA, PD, APD partnering to install WiFi access at Clara Shortridge Foltz Criminal Justice Center. Site survey for number and location of Access points, installation of CAT 5e wiring (includes some asbestos abatement), access point procurement, installation, and testing.	<ol style="list-style-type: none"> Provides ability to remotely access existing department resources and applications including, legal research and motions, appellate legal assistance, departmental Intranet sites, Internet sites, case management systems, trial preparation support (paralegals, investigators and trial notebook work), imaged documents and email. Increase case preparation efficiency (less down-time) and improve the quality of representation. Attorneys, investigators, social workers, and support personnel utilizing mobile technologies in the field, provide the basis for future uses of mobile technologies. 	\$305,000
	Alternate Public Defender	Provide attorneys WiFi access at Clara Shortridge Foltz Criminal Justice Center. Provide investigators remote access to APD's network resources while in the field. (75 laptops/software, 25 Verizon Broadband Wireless, 75 VPN, 20 Blackberry's/service, Dell Server, BES software)		\$257,000
	District Attorney	Provide attorneys WiFi access at Clara Shortridge Foltz Criminal Justice Center. Expand assignment of laptops to investigators to facilitate remote access to critical criminal history information while in the field. (741 Laptops and docking stations)		\$1,545,000
Automated Employee Scheduling System Pilot Program (Partnership)	Public Defender	Provide attorneys both WiFi access at Clara Shortridge Foltz Criminal Justice Center and broadband capability. Provide investigators with remote access to PD's network resources while in the field. (150 convertible tablet laptops, Broadband Access for 1 year)	<ol style="list-style-type: none"> Reduces costs associated with current scheduling, deployment and time management requirements. Reduces the complexity of scheduling, staffing errors, and number of manpower hours currently used. Improves the timely access and management of available personnel during emergency responses. 	\$588,000
	Sheriff/Fire/ Probation	Purchase a commercial, off-the-shelf automated system to support scheduling, deployment, and time management requirements. The system will provide real-time reporting of information, increase overtime management, increase accuracy of third party contract billing, and reduce data entry activities for payroll/timekeeping personnel.		\$1,000,000
New County Emergency Management System	Chief Exec. Office	Purchase a new Emergency Management System to coordinate the emergency preparedness and emergency response operations of departments and agencies throughout the County.	<ol style="list-style-type: none"> Improves the reliability and security of the County's emergency management information and reduces the cost of emergency operations by streamlining the process. Improves information dissemination and sharing with Federal, State, and local agencies, both critical during emergencies. 	\$1,000,000

**CEO INFORMATION TECHNOLOGY FUND
RECOMMENDED PROJECTS**

ATTACHMENT

Project	Dept	Description	Benefit	Project Cost
Unified Directory	Public Health	Establish a unified directory platform for desktop computers and applications, in order to provide a single sign-on capability and better control access to data systems containing sensitive and confidential information.	<ol style="list-style-type: none"> 1. Eliminates redundancies, streamlines operational services (i.e. help desk, e-mail), and improves information security. 2. Facilitates enrollment of agency partners and the general public into the Health Alert Network, in order to receive critical health alerts and advisories, as well as subscribe to obtain additional health information. 	\$270,000
Los Angeles County Housing Resource Center -- Project Expansion	Community Development Commission	Expand operation features of existing web-based housing listing service and referral system to include: Shelter Bed Reservation System, universal shelter and agency registration, searchable database.	<ol style="list-style-type: none"> 1. Provides a useable platform and searchable database of homeless shelters and services for caseworkers and housing locators working for all County departments to utilize. 2. Ability to fully integrate with other partners including the Federal Homeless Management Information System (HMIS). 	\$739,000
Seamless Cadastral Landbase	Public Works	Convert hand drawn maps and electronic CAD data into a GIS land management system that will store parcel information, and acquire tools to enhance the land parcel information maintenance, thereby expanding functionality and capabilities for staff and customers.	<ol style="list-style-type: none"> 1. Reduces the time to complete Preliminary Study Maps (PSM) for road construction projects from 40 to 24 hours/map sheet. An average of three PSMs are required per project. 2. New subdivisions can be inserted immediately after recordation, providing up-to-date maps that reduce Building and Safety's research time for permits from 30 to 10 minutes. 3. Eliminates need to draft multiple data sets for jurisdictional boundaries and infrastructure, and laborious file matching process for large projects. 	\$2,000,000
Multi-County Electronic Recording Delivery System (Partnership)	Registrar-Recorder/County Clerk	Purchase ownership rights to a multi-county Electronic Recording delivery system to automate document recording processes. System is hosted by Orange County and will include San Diego and Riverside County.	<ol style="list-style-type: none"> 1. Allows the County to receive and process recorded documents through an electronic recording system. 2. Compatible with existing and recently implemented Enterprise Recording Archive (ERA) system, and will integrate into the workflow and management processes to achieve new capability. 	\$730,000
New Financial Forecasting Tool	Chief Exec. Office	Purchase/Implement a new financial forecasting tool for the department to provide the ability to perform complex multi-year forecasting and budgeting scenarios. The system offers flexibility to easily change data, selection criteria, forecast criteria, and output format, and utilizes standardized data elements and data definitions.	<ol style="list-style-type: none"> 1. Reduces the time needed to develop and maintain financial forecasts and data sources, while improving accuracy. 	\$250,000

TOTAL \$8,684,000

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. No. 060

DEPARTMENT OF CHIEF EXECUTIVE OFFICE

APRIL 1, 2008

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2007-08 4 - VOTES

SOURCES

USES

SEE ATTACHED

SEE ATTACHED

SUMMARY TOTAL: \$8,684,000

SUMMARY TOTAL: \$8,684,000

JUSTIFICATION

Reflects the transfer of \$8,684,000 from the Designation for Information Technology, ^{Enhancement} to various County Departments to implement various information technology projects to improve Countywide operations.

W. Kukkawa

ADOPTED

BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

CHIEF EXECUTIVE OFFICER'S REPORT

13

APR 01 2008

Sachi A. Hamai
SACHI A. HAMAI
EXECUTIVE OFFICER

REFERRED TO THE CHIEF EXECUTIVE OFFICER FOR -

ACTION

APPROVED AS REQUESTED *[Signature]*

AS REVISED

[Checkmark] RECOMMENDATION

March 19, 2008

CHIEF EXECUTIVE OFFICER

AUDITOR-CONTROLLER BY *[Signature]*

APPROVED (AS REVISED): BOARD OF SUPERVISORS

20

NO. *174*

3-19 2008

BY

DEPUTY COUNTY CLERK

#13

APR 01 2008

SEND 6 COPIES TO THE AUDITOR-CONTROLLER